

TRANSPORTATION

Program X00

DOT - Washington State Ferries

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,638.0		318,804	318,804
Total Maintenance Level	1,631.8		338,679	338,679
Difference	(6.3)		19,875	19,875
Percent Change from Current Biennium	(0.4)%		6.2%	6.2%
Performance Changes				
Fund Source Adjustment				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			37	37
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			16	16
Super Coalition Health Benefits			21	21
Classification Revisions			9	9
Performance Pay			1,705	1,705
Nonrepresented Employees Cost of Living Adjustment			6,844	6,844
Nonrepresented Employees Health Benefit Change			2,128	2,128
Pension Method Change			(4,414)	(4,414)
Nonrepresented Salary Survey Implementation			542	542
General Inflation			(1,837)	(1,837)
Eagle Harbor Hydraulic System Support	2.5		519	519
Ferries Environmental Program	1.0		196	196
Subtotal	3.5		5,766	5,766
Total Proposed Budget	1,635.3		344,445	344,445
Difference	(2.8)		25,641	25,641
Percent Change from Current Biennium	(0.2)%		8.0%	8.0%
Total Proposed Budget by Activity				
Bridge and Tunnel Maintenance and Operations			14	14
Daily Operation of Terminals and Vessels	1,338.8		239,785	239,785
Ferries Operations Management and Support	87.7		37,555	37,555
Maintenance of Terminals and Vessels	208.8		54,223	54,223
Compensation Cost Adjustment			12,868	12,868
Total Proposed Budget	1,635.3		344,445	344,445

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Fund Source Adjustment

Six million dollars in fuel costs necessary to operate the Washington state ferry system will be paid out of the Multimodal Transportation Account. (Puget Sound Ferry Operations Account-State, Multimodal Transportation Account-State)

Eagle Harbor Hydraulic System Support

The state ferry system will develop in-house expertise in hydraulic systems and programmable logic controller technology, and support and maintain the department's zero oil spill policy. (Puget Sound Ferry Operations Account-State)

Ferries Environmental Program

Funding is provided for a position to lead the ferries' core environmental team, evaluate needs regarding environmental management, and develop a comprehensive environmental strategy. (Puget Sound Ferry Operations Account-State)

ACTIVITY DESCRIPTIONS**Bridge and Tunnel Maintenance and Operations**

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

Daily Operation of Terminals and Vessels

This activity directly supports the legislatively-approved service schedule and service hours. The activity includes labor, fuel, and materials for deck and engine operations of the fleet. Daily operations also include revenue collection costs, traffic control costs, operations training, and vessel and terminal operations management and support.

Ferries Operations Management and Support

This activity includes executive and administrative support such as program oversight, accounting, human resources, contract administration, public relations, and audit functions.

Maintenance of Terminals and Vessels

Maintenance includes labor, materials, repair contracts, and miscellaneous costs associated with terminal and vessel maintenance. Vessel maintenance is accomplished by Washington State Ferries (WSF) at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.